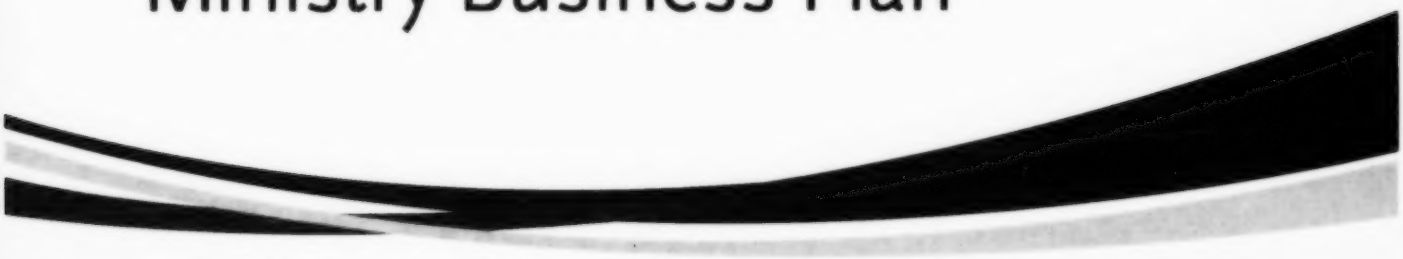
Education

Business Plan 2008-11

Ministry Business Plan



Alberta

ALBERTA EDUCATION CATALOGUING IN PUBLICATION DATA

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Alberta Education 2008-2011 Business Plan

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Education

BUSINESS PLAN 2008-11

ACCOUNTABILITY STATEMENT

The business plan for the three years commencing April 1, 2008 was prepared under my direction in accordance with the *Government Accountability Act* and the government's accounting policies. All of the government's policy decisions as of March 18, 2008 with material economic or fiscal implications of which I am aware have been considered in preparing the business plan.

The Ministry's priorities outlined in the business plan were developed in the context of the government's business and fiscal plans. I am committed to achieving the planned results laid out in this business plan.

Dave Hancock, Q.C. *Minister of Education*
April 4, 2008

THE MINISTRY

The Ministry of Education consists of the Department of Education and the Alberta School Foundation Fund. The success of every student is our highest priority.

The Department of Education works in collaboration with students, parents, educators and the school community at large to provide opportunities for Alberta children and youth to develop the skills they need to be capable, contributing members of society. This 2008-11 business plan sets the course for the education system in Alberta over the next three years.

The Department of Education:

- develops and supports implementation of policies, programs and standards,
- promotes continuous improvement of student learning through assessing and reporting results,
- certificates teachers and conducts workforce planning for the education sector,
- provides funding to school authorities on an equitable basis and monitors the financial management of school jurisdictions, and
- provides leadership and inspiration to the 21st century classroom and learning centre to support student achievement and maintain its world-class education system.

The Ministry of Education is defined through its vision, mission, values and principles. The Ministry's vision is its view of the future. The mission describes the Ministry's purpose and reason for existence. The Alberta Public Service values demonstrate the beliefs or traits that guide Ministry actions, and the principles identify the Ministry's method of operating.

VISION

The best Kindergarten to Grade 12 education system in the world.

MISSION

The Ministry of Education, through its leadership, partnerships and work with the public – including stakeholders – inspires, motivates and provides the necessary tools and opportunities for every child to attain the knowledge, skills and attributes required for lifelong learning, self-sufficiency, work and citizenship.

ALBERTA PUBLIC SERVICE VALUES

Respect	We foster an environment in which each individual is valued and heard.
Integrity	We behave ethically and are open, honest and fair.
Accountability	We are responsible for our actions and for contributing to the effectiveness of the public service.
Excellence	We use innovation and continuous improvement to achieve excellence.

PRINCIPLES

Student Centred	The highest priority of the education system is the success of each student.
Leadership	Alberta is a leader in academic excellence so that all students can find their passions and achieve their potential.
Accessible	Every student in Alberta has the right of access to a quality basic education consistent with the student's needs and abilities.
Responsive	The education system is flexible, anticipates student needs and provides opportunities for parent and student choice.
Innovative	The education system demonstrates leading-edge innovation in support of improved student learning outcomes.
Collaborative	The foundation for lifelong learning best occurs when partners and stakeholders work together to provide a holistic approach and a supportive environment.
Equitable	All students have equitable access to quality learning opportunities.
Accountable	All those involved in the education system are accountable to Albertans for quality results, system sustainability and fiscal responsibility.

LINK TO THE GOVERNMENT OF ALBERTA STRATEGIC BUSINESS PLAN

The Ministry of Education ensures that its business plan is directly aligned with and supports the goals and priorities of the 2008-11 Government of Alberta Strategic Business Plan.

Link to Goals in the Government of Alberta 3-Year Business Plan

- Goal 2: Albertans will be well prepared for lifelong learning. Quality basic education enables children and youth to develop into responsible, caring, creative, self-reliant and contributing members of society. The education system helps them develop the skills they need to achieve their aspirations and maximize their potential.

Government of Alberta Priorities

- Work with Advanced Education and Technology to *enhance value-added activity, increase innovation, and build a skilled workforce to improve the long-run sustainability of Alberta's economy.*
- Work with Justice to *promote strong and vibrant communities and reduce crime so Albertans feel safe.*

SIGNIFICANT OPPORTUNITIES AND CHALLENGES

The following environmental factors have been identified as having significant potential to influence the Ministry of Education's direction. The Ministry has considered these factors in the context of identifying strategic priorities and strategies that will ensure high quality learning opportunities, excellent student outcomes and Ministry support for continuous improvements to the education system.

Learning in the 21st Century

The beginning of the 21st century has brought about significant changes to society. These changes – diversity of student population, new and emerging occupations and careers, shifts in family structures, what we now know about how students learn, and increased use of technology – have all impacted teaching and learning. These shifts need to be acknowledged in Alberta Education's approach to teaching and learning if we wish to remain a leader in education, nationally and internationally.

Advancing Alberta's place in a new knowledge-based economy necessitates the development of essential skills such as critical thinking, problem solving, innovation, consensus building, collaboration and self-direction, which have always been and continue to be important. As well, students and teachers in Alberta need to be equipped to access and convert information into understanding in a meaningful way. The ability to synthesize and develop core understandings is key to responding to changes in the future. Alberta's students need to be able to respond and adapt to change, as well as develop, transfer and apply their knowledge and skills. They also need to have opportunities to develop self-reliance, to learn to support themselves and their families, and to contribute to their communities. A range of choices in careers should be available to them, so they feel fully engaged as active and responsible citizens, playing a role in Alberta's growth and future.

Accountability goes hand in hand with a strong education system. A central component of an effective accountability system is effective student assessment practices. Assessment of and for learning are integral components of learning in the 21st century. Assessment of learning confirms what students know and provides evidence of achievement to students, parents, teachers and the public. Assessment for learning occurs throughout the learning process and is designed to help teachers, students and parents plan for what they can do to foster success. Teachers, students and parents rely on teacher observation, review of student work and student self-reflection to help them plan for instruction and learning. Strong assessment of and for learning are critical to student success.

Public Expectations

Alberta has an outstanding education system, recognized nationally and internationally as one of the best in the world. International test results in 2006 from the *Programme for International Student Assessment* indicate that Alberta students continue to be among the top in the world, scoring second in science, and tying for third in reading and fifth in math.

The challenge is to maintain high levels of performance while working toward continuous improvement by finding ways to strengthen the education system at all levels, including school, school jurisdiction and department. The public expects an education system that is sustainable, fiscally responsible and accountable for results. The public

anticipates that students will be well prepared for the future in an increasingly global environment. They expect to have an education system that is resourced to respond to diverse needs and to provide access to optimum learning opportunities for all children and youth throughout their school years. Albertans also recognize that a world-class education requires cooperation and collaboration. Everyone, from parents to students, teachers and administrators, government and the community, has an important role to play in building and maintaining a strong education system.

Changing Demographics and Economics

Alberta's vibrant economy is presenting unique opportunities and challenges for the education system. The strong economy is generating significant in-migration, while a younger-than-average population is reflected in increased fertility rates. Rapid population growth is creating a need for increased education infrastructure in some areas, as well as additional English as a Second Language programming. At the same time, declining populations in many rural areas present challenges in providing access to a broad range of programs for students. Urbanization creates increasing challenges in attracting and retaining teachers in rural and remote areas.

Many children and youth are facing health and social challenges from poverty, family breakdown, substance abuse and gambling, to eating disorders and obesity, physical, mental or emotional problems, bullying, and personal safety and security issues. There must be effective supports within the education system and successful collaboration and community partnerships, including appropriate health and service providers and support organizations. These efforts ensure that students and their families are supported and that all students have the opportunity for safe and healthy development.

Technology in Education

Technology is prevalent in all aspects of society and culture and is an integral part of the lives of most children and youth. Devices such as computers, portable multimedia players and cell phones are a part of their daily lives. The Internet allows them to find information, connect with others, and add their own content. Students are using these technologies with ease and applying them in fundamentally different ways than many adults using the same tools. Educators face the challenge of integrating technology effectively throughout all areas of curriculum and classroom practices.

Technology provides tremendous opportunities for education, including:

- Assistive technology in the classroom to make learning accessible for all students;
- Technologies that provide greater learning and teaching opportunities, such as electronic whiteboards and mobile computing devices;
- Video conferencing to open a window to an expanded view of the world and experiences as global citizens, as well as to increase access to programming, support second-language instruction, enhance programs and experiences for teachers, and facilitate sharing of content expertise; and
- Flexible and innovative learning opportunities for students – any time, any place.

Education Sector Workforce

The strength of Alberta's education system depends in large part on highly skilled and dedicated teachers and administrators with support from teacher assistants and aides, counsellors, and health, community and family service providers. However, consistent with Alberta's population as a whole, the education sector workforce is aging. The largest age group of educators is between 45 and 60 years of age. At the same time, Alberta's school-age population is expected to exceed all previous historical peaks within the next ten years. Attraction and retention of skilled, proficient, child-centred teachers is crucial. Appropriate support for the classroom teacher and schools is vital.

STRATEGIC PRIORITIES 2008-11

Through the Ministry's review of environmental factors, the strategic priorities described below have been identified. These are in addition to the important ongoing core activities of the Ministry.

CREATING AND PROTECTING OUR OPPORTUNITIES

1. **Participation and Completion Rates**

   Linkage: Goals 1 and 2

Increase student participation and completion rates in health, math, science and career and technology studies courses to grow the technology and science sectors. The Ministry will focus its efforts at all grade levels to address this priority. Recognizing that an estimated 80 per cent of new jobs created will require some form of post-secondary education and that completing high school has far-reaching benefits both for individuals and for society as a whole, the Ministry will continue to work with the public, government partners, stakeholders and students to achieve a system where every student is inspired – and has the opportunity – to succeed, graduate and enroll in an appropriate form of post-secondary education or lifelong learning.

2. **Success for All Students**

   Linkage: Goals 1, 2 and 3

The education system in Alberta comprises a rich and diverse student population. A key focus of the Ministry is to ensure that the education system continues to expand its capacity to remain adaptable, innovative and responsive to the current and emerging needs of students. Effective transitions are needed throughout the system from early childhood through Kindergarten to Grade 1, elementary to junior high, junior high to senior high, and on to high school completion and into post-secondary / trades / apprenticeship programs or the world of work. The learning environment must acknowledge children's varied backgrounds and provide access to quality programs for all children, including children at risk. The Ministry is also committed to developing a comprehensive and collaborative approach to health, social and learning programs and services for children and youth to ensure that all students are well cared for, safe, healthy and successful at learning.

3. **First Nations, Métis and Inuit Student Success**

   Linkages: Goals 1, 2 and 3

An ongoing priority for Education is to improve the educational attainment of First Nations, Métis and Inuit students in provincially funded schools. The Ministry is working with the education system, community and government partners to enhance Aboriginal learner success.

4. **Strengthening the Education Sector Workforce**

   Linkage: Goals 1, 2, and 3

The Ministry recognizes that a strong and robust workforce is essential in meeting the needs of learners. To this end, the Ministry is taking a proactive approach to emerging pressures in the education sector workforce, ensuring a child and youth-centred workforce with the best people in the right places, at the right times, with the right skills to meet the needs of learners.

5. **Enhancing Relationships**

   Linkage: Goal 3

A key focus of the Ministry of Education is to sustain and enhance relationships to ensure that the education system continues to expand its capacity to remain adaptable, innovative and responsive to the needs of Alberta students for today and tomorrow. The Ministry is developing new opportunities and approaches to engage stakeholders and communities across the province. This will result in feedback from a range of perspectives on the needs of the 21st century learner, thereby ensuring our education system reflects the needs of the changing world in which we live.

6. Schools Where Students Live and Learn

Linkage: Goal 3

The Government of Alberta is committed to managing growth pressures resulting from the province's thriving economy. For the Ministry of Education, that means working in partnership with Infrastructure and Treasury Board to assess financing strategies for school construction to ensure schools are available where students live and learn. It also means exploring innovative and creative solutions to school infrastructure to ensure students are educated in safe and well-maintained facilities.

BUILDING OUR QUALITY OF LIFE

7. Access to Early Learning Opportunities and Intervention for At-Risk Children

Linkage: Goals 1 and 2

Increase broad-based supports and early intervention initiatives for at-risk children to improve their learning outcomes. The Ministry will develop and encourage partnerships and provide resources that enable appropriate learning opportunities so at-risk children and youth can overcome barriers to success. All students should be inspired and have the opportunity to find their passions and to be successful. Many students within the system require additional supports in order to succeed. As the learning that occurs in a child's first few years has a profound influence on his or her success in school and future quality of life, the Ministry is enhancing its collaborative approach to early learning and care.

CORE BUSINESSES, GOALS, STRATEGIES & PERFORMANCE MEASURES

The Ministry of Education has identified one core business that is an ongoing key responsibility. The core business includes three goals with specific outcomes that describe the end results the Ministry wants to achieve in fulfilling its mission. The Ministry also has identified strategies for 2008-11 that support the Ministry goals and the Government of Alberta Strategic Business Plan.

Performance measures indicate the degree of Ministry success in achieving its goals and outcomes. In assessing progress, targets are considered met if the result is within five per cent of the target value, and targets are considered exceeded if the result is more than five per cent above the target value (except for provincial achievement tests).

Core Business One: Lead and Support the Education System So That All Students Are Successful at Learning

GOAL ONE **1** **High quality learning opportunities for all**

What it means

The Ministry of Education provides high quality learning opportunities for students by:

- Setting policies and standards for program and resource development;
- Developing programs to meet the needs of all students;
- Providing support for program implementation, including in-servicing and professional development for teachers to achieve implementation;
- Providing funding for the education system; and
- Encouraging research, innovation and inspiration to ensure continuous improvement and leading-edge practices.

High quality learning opportunities for all include increased access to and participation in educational programs to enable successful learning for all students. The Ministry will continue to implement strategies that help in achieving this goal.

The following have been identified as Goal 1 outcomes:

- The education system meets the needs of all students, society and the economy.
- Schools provide a safe and caring environment.
- Children and youth at risk have their needs addressed through effective programs and supports.
- Students complete programs so that they are ready to attend post-secondary institutions and/or contribute as members of society and the economy.

Strategies

1.1 Develop, acquire and implement programs of study and learning and teaching resources in English and French that are responsive to students' needs, that focus on essential skills including critical thinking, problem solving and creativity, and that maximize the impact of emerging technologies on improving education.

1.2 Enhance learning opportunities for students in the areas of humanities; second language acquisition; and cultural education, including art, music, drama and dance.

1.3 Expand opportunities for students to examine career options by exploring innovative career and technology studies delivery models, including regional centres of career and technology studies, which will support increased high school completion rates and growth in the technology and science sectors.

1.4 Enhance student opportunities to explore and pursue health care careers through development of work-related programs.

1.5 Work with other ministries and stakeholders to support the development of a comprehensive approach to learning and wellness for students.

1.6 Foster a safe and caring school environment and create a culture of understanding of, and respect for, differences.

1.7 Work with stakeholders to implement province-wide strategies, actions and community initiatives that will increase Alberta's five-year high school completion rate.

1.8 Implement the distributed learning strategy in collaboration with the education sector.

1.9 Enhance access to learning opportunities for students in small and rural schools.

1.10 Work with school authorities to promote innovative learning and teaching through increased access to classroom technologies.

Performance Measures	Last Actual (year)	Target 2008-09	Target 2009-10	Target 2010-11
1.a Overall student, parent, teacher, school board member and public satisfaction with the quality of basic education	85% (2006-07)	85%	86%	86%
1.b Overall satisfaction of students, parents, teachers, school board members and the public that students are receiving a solid grounding in core subjects	84% (2006-07)	84%	85%	85%

Performance Measures	Last Actual (year)	Target 2008-09	Target 2009-10	Target 2010-11
1.c Overall satisfaction of students, parents, teachers and school board members with the opportunity of students to receive a broad program of studies	78% (2006-07)	79%	79%	80%
1.d Overall agreement of students, parents, teachers and school board members that schools are safe and caring	92% (2006-07)	90%+	90%+	90%+
1.e Annual dropout rates of students aged 14-18	4.7% (2005-06)	4.7%	4.6%	4.5%
1.f High school completion rate of students within five years of entering Grade 10	78.6% (2005-06)	79%	80%	81%

Performance Measure Under Development:
Employer satisfaction with the skills and quality of work of their employees who are recent high school graduates, with a last actual of 77 per cent in 2005-06.

GOAL TWO 2 Excellence in student learning outcomes

What it means The Ministry of Education supports the achievement of excellence in learning outcomes by providing flexible programming options designed to address the diversity of student needs. Excellence in learning outcomes means that all students are well prepared for lifelong learning, work and citizenship, and have the skills and knowledge to be successful. Support is also provided through effective implementation of provincial and school-based student assessments.

The following have been identified as Goal 2 outcomes:

- Students demonstrate high standards in learner outcomes.
- Students are well prepared for lifelong learning.
- Students are well prepared for employment.
- Students model the characteristics of active citizenship.

Strategies

2.1 Support school jurisdictions in responding to classroom diversity and the evolving learning needs of all students, including immigrant; refugee; First Nations, Métis and Inuit; students needing English as a Second Language programming; and students with special needs.

2.2 Work with government partners, the community and stakeholders in developing a collaborative team-based approach to improve success for children and youth by enhancing early identification of student needs and providing support, assistance and intervention, and by fostering transitions from home and community to school and supporting transitions from elementary to junior high, junior high to high school and high school to post-secondary.

2.3 Work collaboratively with partners and stakeholders to ensure success for First Nations, Métis and Inuit students, including:

- Improving community and parental engagement; and
- Conducting a focused review of achievements under the *First Nations, Métis and Inuit Education Policy Framework*.

2.4 Integrate learnings from Alberta Initiative for School Improvement projects into policy and program considerations, communicate research findings widely, and promote and celebrate classroom, school and jurisdiction excellence.

2.5 Working with education stakeholders, identify ways to improve the assessment for learning of students.

2.6 Provide leadership at all levels for the improvement of student achievement.

Performance Measures		Last Actual (2006-07)	Target 2008-09	Target 2009-10	Target 2010-11
2.a Percentages of students in Grades 3, 6 and 9 who achieved the acceptable standard and percentages who achieved the standard of excellence on provincial achievement tests		A | E	A | E	A | E	A | E
Grade 3	English Language Arts	80.3% | 17.7%	85% | 18%	85% | 18%	86% |19%
	Mathematics	79.9% | 23.5%	83% | 31%	84% | 31%	84% | 32%
Grade 6	English Language Arts	80.3% | 19.8%	82% | 20%	82% | 20%	83% | 21%
	French Language Arts	88.1% | 11.0%	88% | 12%	89% | 13%	89% | 13%
	Français	93.0% | 18.0%	95% | 21%	95% | 21%	96% | 22%
	Mathematics	74.0% | 14.5%	80% | 21%	80% | 21%	81% | 22%
	Science	75.2% | 26.6%	82% | 27%	82% | 29%	83% | 29%
	Social Studies	77.4% | 22.3%	80% | 22%	81% | 24%	81% | 24%
Grade 9	English Language Arts	77.5% | 14.8%	80% | 16%	80% | 16%	81% | 17%
	French Language Arts	81.3% | 12.9%	84% | 13%	85% | 13%	85% | 14%
	Français	81.6% | 12.6%	87% | 16%	88% | 17%	88% | 17%
	Mathematics	66.3% | 18.3%	70% | 21%	70% | 21%	71% | 22%
	Science	69.6% | 14.7%	70% | 15%	70% | 15%	71% | 16%
	Social Studies	71.4% | 18.7%	75% | 21%	75% | 21%	76% | 22%
Overall	All subjects and grades	75.3% | 19.0%	78.7% | 21.1%	78.9% | 21.5%	79.7% | 22.3%

Note:

A \| E Acceptable \| Excellence – the percentages achieving the acceptable standard include the percentages achieving the standard of excellence.

Performance Measures	Last Actual (year)	Target 2008-09	Target 2009-10	Target 2010-11
2.b Percentages of students writing four or more diploma examinations within three years of entering Grade 10	53.7% (2005-06)	55%	55%	56%
2.c Percentages of Grade 12 students eligible for a Rutherford Scholarship	37.2% (2005-06)	38%	39%	39%
2.d Participation rate of Grade 1 students in Early Childhood Services (ECS) programs in a prior year	96% (2006-07)	95%+	95%+	95%+
2.e High school to post-secondary transition rate of students within six years of entering Grade 10	59.5% (2005-06)	61%	61%	62%
2.f Overall agreement of parents, teachers and the public that students are taught the attitudes and behaviours that will make them successful at work when they finish school	69% (2006-07)	71%	71%	72%

Performance Measures	Last Actual (year)	Target 2008-09	Target 2009-10	Target 2010-11
2.g Overall agreement of parents, teachers and students that students model the characteristics of active citizenship	84% (2006-07)	84%	84%	85%

Performance Measures Under Development:
Percentages of students who achieved the acceptable standard and percentages of students who achieved the standard of excellence on diploma examinations:

- English 30-1, with last actuals of 87.7 per cent (acceptable) and 19 per cent (excellence) and targets of 88 per cent and 19 per cent, respectively, for 2008-09.
- English 30-2, with last actuals of 88.7 per cent (acceptable) and 9.7 per cent (excellence) and targets of 89 per cent and 10 per cent, respectively, for 2008-09.
- Pure Mathematics 30, with last actuals of 81.1 per cent (acceptable) and 24.6 per cent (excellence) and targets of 82 per cent and 26 per cent, respectively, for 2008-09 and 82 per cent and 26 per cent, respectively, for 2009-10.
- Applied Mathematics 30, with last actuals of 77.6 per cent (acceptable) and 12.1 per cent (excellence) and targets of 78 per cent and 12 per cent, respectively, for 2008-09.
- Social Studies 30, with last actuals of 86.1 per cent (acceptable) and 24.6 per cent (excellence) and targets of 87 per cent and 25 per cent respectively, for 2008-09.
- Social Studies 33, with last actuals of 84.8 per cent (acceptable) and 19.6 per cent (excellence) and targets of 85 per cent and 20 per cent respectively, for 2008-09.
- Chemistry 30, with last actuals of 89.3 per cent (acceptable) and 37.9 per cent (excellence) and targets of 89 per cent and 38 per cent respectively, for 2008-09 and 90 per cent and 38 per cent, respectively, for 2009-10.
- Physics 30, with last actuals of 86.1 per cent (acceptable) and 29.3 per cent (excellence) and targets of 86 per cent and 30 per cent respectively, for 2008-09 and 87 per cent and 30 per cent, respectively, for 2009-10.
- Biology 30, with last actuals of 83.5 per cent (acceptable) and 27.4 per cent (excellence) and targets of 84 per cent and 27 per cent, respectively, for 2008-09.

Notes:

- The last actual result for all diploma examinations is for 2006-07.
- The percentages achieving the acceptable standard include the percentages achieving the standard of excellence.
- When more years of baseline data are available, targets for all three years of the business plan will be set.

GOAL THREE 3 Highly responsive and responsible education system

What it means The Ministry of Education provides leadership and support to ensure a highly responsive and responsible education system, working collaboratively and communicating effectively with partners, stakeholders and the public. The Ministry promotes the development of leadership resource capacity within the education sector. It also assists in the development and implementation of planning, reporting and financial accountability systems, and leads in the effective use of information systems and technology.

The following have been identified as Goal 3 outcomes:

- The education system at all levels demonstrates effective working relationships.
- The education system at all levels demonstrates leadership, innovation and continuous improvement.

Strategies

3.1 Provide Albertans with timely, accurate and relevant information about the benefits of the education system.

3.2 Implement the Ministry's public involvement framework, ensuring continued dialogue with stakeholders and expanded consultations with the public.

3.3 Provide leadership in the innovative development of school facilities through creative approaches to designing and building schools that meet the changing needs of students.

3.4 Strengthen the Ministry's capacity for evidence-based decision-making through a collaborative approach to research to inform the education system.

3.5 Address the emerging workforce challenges of the education sector.

3.6 Enhance capacity for continuous improvement of the education system through accountability and reporting.

3.7 Working collaboratively with stakeholders, strengthen the funding framework to ensure equitable distribution of funds to school authorities.

3.8 Work with stakeholders to develop strategies and action plans to implement the policy on technology in education.

3.9 Establish a Youth Advisory Initiative to create opportunities for Alberta youth to provide advice on the education system.

3.10 Implement a provincial approach that will increase efficiency, effectiveness and economies of scale in managing student information across the education system to deliver the right information to the right people at the right time.

3.11 Explore options for streamlining school board and administrative practices to achieve greater innovation and efficiency for the Ministry and school authorities.

3.12 Enhance relationships with territories and provinces to advance Alberta's collaborative arrangements and leadership in pan-Canadian initiatives with the Western and Northern Canadian Protocol and the Council of Ministers of Education, Canada.

3.13 Implement the priorities of *Alberta's International Education Strategy* to increase opportunities for students and educators to build international and intercultural knowledge.

Performance Measures	Last Actual (2006-07)	Target 2008-09	Target 2009-10	Target 2010-11
3.a Overall satisfaction of parents, teachers, students, school board members and the public that their input is considered, respected and valued by the school, jurisdiction and province	58%	61%	62%	62%
3.b Overall satisfaction of parents, teachers and school board members that leadership at all levels combined (school, jurisdiction and provincial) effectively supports and facilitates teaching and learning	66%	73%	73%	73%
3.c Overall perception of parents, teachers and school board members that Alberta's education system has improved or stayed the same in the last three years	71%	73%	74%	75%

Performance Measures Under Development:
Ministry assessment of school jurisdiction performance.

Accountability Measures by Goal (Percentages of school jurisdictions receiving overall evaluations of "good" or "excellent" on accountability measures)	May 2006	May 2007
Goal One		
Overall Quality of Education	n/a	59.7%
Broad Program of Studies	n/a	46.8%
Safe and Caring Schools	n/a	62.9%
Dropout Rate	61.3%	66.1%
High School Completion Rate (3-year)	47.5%	42.6%
Goal Two		
Provincial Achievement Tests: Acceptable	16.1%	17.7%
Provincial Achievement Tests: Excellence	40.3%	22.6%
Diploma Examinations: Acceptable	27.9%	19.7%
Diploma Examinations: Excellence	50.8%	42.6%
Diploma Examination Participation (4+ Exams)	42.6%	42.6%
Rutherford Scholarship Eligibility	68.9%	72.1%
Post-secondary Transition Rate (4-year)	68.3%	78.3%
Work Preparation	n/a	59.7%
Citizenship	n/a	50.0%
Goal Three		
Parental Involvement	n/a	51.6%
School Improvement	n/a	72.6%

Note:

- There is insufficient data to set targets for this measure. Four years of data are used to evaluate a school jurisdiction measure. There was insufficient data to evaluate survey measures in 2006.

EXPENSE BY CORE BUSINESS

(thousands of dollars)

	Comparable					
	2006-07 Actual	2007-08 Budget	2007-08 Forecast	2008-09 Estimate	2009-10 Target	2010-11 Target
Lead and Support the Kindergarten to Grade 12 Education System so that All Students are Successful at Learning	5,273,766	5,450,850	5,628,359	5,852,512	6,198,775	6,060,015
MINISTRY EXPENSE	5,273,766	5,450,850	5,628,359	5,852,512	6,198,775	6,060,015

MINISTRY STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable					
	2006-07 Actual	2007-08 Budget	2007-08 Forecast	2008-09 Estimate	2009-10 Target	2010-11 Target
REVENUE						
Internal Government Transfers	129,100	129,100	129,100	129,100	129,100	129,100
Education Property Tax	1,330,416	1,378,000	1,378,000	1,450,000	1,508,000	1,568,000
Transfers from Government of Canada	-	-	10,325	10,325	-	-
Investment Income	385	300	300	300	300	300
Premiums, Fees and Licences	3,504	2,836	2,836	2,809	2,349	2,349
Sales of Learning Resources	27,178	32,000	37,000	32,000	32,000	32,000
Other Revenue	2,810	1,500	1,500	1,500	1,500	1,500
MINISTRY REVENUE	1,493,393	1,543,736	1,559,061	1,626,034	1,673,249	1,733,249
EXPENSE						
Program						
Operating Support for Public and Separate Schools	4,554,248	4,789,793	4,853,293	5,065,258	5,329,371	5,558,797
School Facilities and Alternative Procurement	579,185	518,068	615,368	623,513	710,236	326,400
Basic Education Programs	77,532	84,333	98,948	104,401	96,441	98,769
Accredited Private Schools	144,023	144,353	144,353	151,138	158,241	165,678
Total Basic Education Support	5,354,988	5,536,547	5,711,962	5,944,310	6,294,289	6,149,644
Less : Property Tax Support to Opted-Out Separate School Boards	(172,177)	(178,000)	(178,000)	(187,000)	(195,000)	(203,000)
Total Government Support to Basic Education	5,182,811	5,358,547	5,533,962	5,757,310	6,099,289	5,946,644
Program Support						
Ministry Support Services	25,869	25,804	26,304	27,382	28,625	29,718
Program Delivery Support Services	58,867	60,299	61,399	63,435	64,686	66,152
Total Program Support	84,736	86,103	87,703	90,817	93,311	95,870
Program Expense*	5,267,547	5,444,650	5,621,665	5,848,127	6,192,600	6,042,514
Debt Servicing Costs						
Alberta Schools Alternative Procurement	-	-	-	-	-	11,126
Alberta School Foundation Fund	6,219	6,200	6,694	4,385	6,175	6,375
MINISTRY EXPENSE	5,273,766	5,450,850	5,628,359	5,852,512	6,198,775	6,060,015
Gain (Loss) on Disposal of Capital Assets	(1)	-	-	-	-	-
NET OPERATING RESULT	(3,780,374)	(3,907,114)	(4,069,298)	(4,226,478)	(4,525,526)	(4,326,766)

* Subject to the *Fiscal Responsibility Act*. Expense includes cash payments towards unfunded pension liabilities, which will be eliminated under a separate, legislated plan. Expense excludes annual changes in unfunded pension obligations, which are a non-cash expense and which do not affect borrowing requirements.

Annual increases in Education's unfunded obligations for teachers' post-1992 pension plan are estimated to be:

	22,487	14,637	14,108	11,225	8,445	5,409

CONSOLIDATED NET OPERATING RESULT

(thousands of dollars)

	Comparable					
	2006-07 Actual	2007-08 Budget	2007-08 Forecast	2008-09 Estimate	2009-10 Target	2010-11 Target
Ministry Revenue	1,493,393	1,543,736	1,559,061	1,626,034	1,673,249	1,733,249
Inter-ministry consolidation adjustments	(129,100)	(129,100)	(129,100)	(129,100)	(129,100)	(129,100)
Consolidated Revenue	1,364,293	1,414,636	1,429,961	1,496,934	1,544,149	1,604,149
Ministry Program Expense	5,267,547	5,444,650	5,621,665	5,848,127	6,192,600	6,042,514
Inter-ministry consolidation adjustments	-	-	-	-	-	-
Consolidated Program Expense	**5,267,547**	**5,444,650**	**5,621,665**	**5,848,127**	**6,192,600**	**6,042,514**
Ministry Debt Servicing Costs	6,219	6,200	6,694	4,385	6,175	17,501
Inter-ministry consolidation adjustments	(6,219)	(6,200)	(6,694)	(4,385)	(6,175)	(6,375)
Consolidated Expense	5,267,547	5,444,650	5,621,665	5,848,127	6,192,600	6,053,640
Gain (Loss) on Disposal of Capital Assets	(1)	-	-	-	-	-
CONSOLIDATED NET OPERATING RESULT	(3,903,255)	(4,030,014)	(4,191,704)	(4,351,193)	(4,648,451)	(4,449,491)